

DEPARTMENTAL BUDGET INFORMATION YOUTH (43)

MISSION

The Youth Services Department secures resources and implements programs that empower youth to achieve at their highest potential.

DESCRIPTION

The Youth Services Department, and Advisory Commission is the premier advocate for the children and youth within the City of Detroit and coordinates solutions to the critical needs of young people. Recognizing that our young people are the greatest resource in society, the Youth Department plays a key role in creating environments where children in the City of Detroit can develop into successful, contributing members of society.

Additionally, the Department works with individuals and organizations to create safe, healthy, nurturing environments for youth. We also seek to maximize and coordinate youth services; and, to provide opportunities that prepare young people to expand their capacity for leadership and community responsibility.

CORE SERVICES

The department interacts with a number of youth serving agencies/groups. Staff will continue to work with a consortium of mini-grant providers to increase the number of agencies receiving available funding from area funders and provide a technical assistance workshop. Our Guiding Principles mini-grant fund will be available for small youth service organizations interested in providing services in Service Learning/ Community Building Activities, Youth Development/Team Building and/or Life/Entrepreneurial Skills.

In response to an oft-stated need, our transportation fund will remain available to youth service agencies that require busses for youth activities. We expect to distribute approximately 4,000 free tickets for area events

to young people who do positive things. Also, we will distribute 100,000 copies of our published "*Guide to Youth Services in City Government*."

In an effort to increase youth participation in problem-solving, funds will be made available to teams of high schoolers for youth-driven community service projects in or around their school community. A *KidSpeak* forum will be hosted which will allow youth to speak directly to legislators (city, county and state) on issues of concern to them. We continue to manage three model after-school programs on the east and west sides of the city for 1,500 youth. In an effort to reach more youth, plans will be completed to implement a new after school program in southwest Detroit.

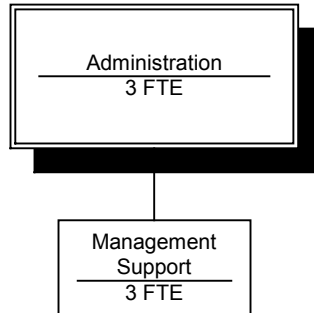
The Mayor's Conference on Education will showcase the importance of understanding technology and planning for technological careers. All Detroit area schools will be invited to participate. Workshops and vendor exhibition booths will help expose youth to the world of technology.

Our Empowerment program for in and out of school youth will provide academic, G.E.D. preparation, life skills and employability workshops, skills development and jobs for Empowerment Zone residents.

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The department will continue to serve on boards, commissions and task forces that address issues of concern to young people and their families. Work will continue with the Detroit Data Partnership, an effort to bring all statistical information that will assist communities, neighborhoods and organizations in planning youth services under one umbrella. We will continue to provide leadership in the school reform effort by participating with the Schools of the 21st Century.

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PERFORMANCE GOALS, MEASURES AND TARGETS

Goals: Measures	1999-00 Actual	2000-01 Projection	2001-02 Target
To work with individuals and organizations to create safe, healthy, nurturing environments for youth			
To solicit youth through schools and organizations to participate in Clean Sweep.	19,484	25,000	25,000
To screen youth for drug abuse to provide substance abuse prevention services.	N/A	500	500
To recognize youth who participate in violence prevention activities in an awards ceremony.	1,000	1,000	1,000
To prevent youth from entering the juvenile justice system through our intervention program.	N/A	900	1,000
To provide after school services to young people.	741	1,500	1,500
To maximize and coordinate youth services.			
Plan, participate and implement collaborative activities for youth.	500	750	1,000
To award mini-grants to small community-based organizations to provide services for neighborhood youth.	5	10	15
To host a Christmas party for elementary students.	240	240	240
To provide bus transportation to community organizations for youth.	192	500	500
To provide free tickets to area events.	1,243	5,000	5,000
To provide opportunities that prepare young people to expand their capacity for leadership and community responsibility			
To operate three youth development leadership programs and provide workshops/sessions on a variety of youth topics.	N/A	525	525
To plan and implement one educational conference for youth.	1,000	4,250	1,000

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EXPENDITURES

	1999-00 Actual Expense	2000-01 Redbook	2001-02 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 299,508	\$ 314,938	\$ 313,486	\$ (1,452)	0%
Employee Benefits	115,065	141,431	187,113	45,682	32%
Prof/Contractual	717,864	1,411,171	1,853,228	442,057	31%
Operating Supplies	8,078	14,304	63,065	48,761	341%
Operating Services	95,003	556,047	119,192	(436,855)	-79%
Capital Equipment	30,281	-	-	-	0%
Other Expenses	268,228	806,402	929,008	122,606	15%
TOTAL	\$ 1,534,027	\$ 3,244,293	\$ 3,465,092	\$ 220,799	7%
POSITIONS	5	5	6	1	20%

REVENUES

	1999-00 Actual Revenue	2000-01 Redbook	2001-02 Mayor's Budget Rec	Variance	Variance Percent
Grants/Shared Taxes	\$ 358,335	\$ 2,271,985	\$ 2,305,498	\$ 33,513	1%
Contribution/Tran	0	75,000	75,000	-	0%
Miscellaneous	656,528	-	-	-	0%
TOTAL	\$ 1,014,863	\$ 2,346,985	\$ 2,380,498	\$ 33,513	1%